

Department Totals - Operating Budget (1158)

Department of Public Safety

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Department Totals	201,055.4	229,974.2	229,807.8	229,807.8	229,807.8	231,591.6	1,783.8	0.8%
Objects of Expenditure								
1000 Personal Services	125,034.6	132,248.4	132,082.0	134,305.3	134,305.3	137,789.6	5,707.6	4.3%
2000 Travel	3,718.4	6,240.1	6,240.1	5,546.9	5,546.9	5,421.7	-818.4	-13.1%
3000 Services	33,758.2	43,502.0	43,662.0	41,992.9	41,992.9	41,023.1	-2,638.9	-6.0%
4000 Commodities	5,985.4	7,150.9	7,150.9	7,150.9	7,150.9	7,128.0	-22.9	-0.3%
5000 Capital Outlay	4,906.2	3,295.6	3,295.6	3,295.6	3,295.6	3,277.5	-18.1	-0.5%
7000 Grants, Benefits	27,652.6	37,377.2	37,377.2	37,516.2	37,516.2	36,951.7	-425.5	-1.1%
8000 Miscellaneous	0.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1001 CBR Fund (UGF)	0.0	45,049.3	44,979.7	44,979.7	44,979.7	0.0	-44,979.7	-100.0%
1002 Fed Rcpts (Fed)	17,358.3	27,672.5	27,672.5	27,672.5	27,672.5	27,701.0	28.5	0.1%
1003 G/F Match (UGF)	693.3	520.0	520.0	520.0	520.0	693.3	173.3	33.3%
1004 Gen Fund (UGF)	153,845.7	134,626.4	134,529.6	134,529.6	134,529.6	182,310.5	47,780.9	35.5%
1005 GF/Prgm (DGF)	3,940.9	6,737.3	6,737.3	6,737.3	6,737.3	6,663.6	-73.7	-1.1%
1007 I/A Rcpts (Other)	22,321.6	8,976.3	8,976.3	8,976.3	8,976.3	8,598.1	-378.2	-4.2%
1061 CIP Rcpts (Other)	722.2	2,365.1	2,365.1	2,365.1	2,365.1	2,160.4	-204.7	-8.7%
1092 MHTAAR (Other)	0.0	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
1108 Stat Desig (Other)	52.1	203.9	203.9	203.9	203.9	203.9	0.0	0.0%
1169 PCE Endow (DGF)	206.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	0.0	144.8	144.8	144.8	144.8	93.7	-51.1	-35.3%
1220 Crime VCF (Other)	0.0	1,518.6	1,518.6	1,518.6	1,518.6	1,007.1	-511.5	-33.7%

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1246 Recid Redu (DGF)	1,914.4	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	154,539.0	180,195.7	180,029.3	180,029.3	180,029.3	183,003.8	2,974.5	1.7%
Designated General (DGF)	6,062.2	8,737.3	8,737.3	8,737.3	8,737.3	8,663.6	-73.7	-0.8%
Other	23,095.9	13,368.7	13,368.7	13,368.7	13,368.7	12,223.2	-1,145.5	-8.6%
Federal	17,358.3	27,672.5	27,672.5	27,672.5	27,672.5	27,701.0	28.5	0.1%
Positions								
Permanent Full Time	810	858	857	876	876	871	14	1.6%
Permanent Part Time	18	18	18	18	18	18	0	0.0%
Non Permanent	21	21	21	20	20	20	-1	-4.8%